

## Camp Verde Unified District

130228

Yavapai

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
<b>Regular Education</b>						
Classroom Instruction	\$2,223,971	\$606,333	\$16,170	\$46,482	\$1,975	\$2,894,931
Support Services						
Students	\$171,511	\$57,021	\$40,444	\$20,814	\$0	\$289,790
Instructional Staff	\$92,696	\$32,751	\$0	\$4,879	\$0	\$130,326
General Administration	\$80,758	\$40,257	\$30,942	\$10,287	\$2,899	\$165,143
School Administration	\$230,720	\$56,155	\$2,168	\$4,973	\$856	\$294,872
Business and Central	\$67,671	\$27,074	\$4,643	\$0	\$0	\$99,388
Operation Maintenance of Plant Services	\$153,956	\$42,932	\$366,661	\$269,155	\$160	\$832,864
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Cocurricular Activities	\$79,963	\$14,532	\$409	\$1,861	\$0	\$96,765
School-Sponsored Athletics	\$68,245	\$6,982	\$1,524	\$6,311	\$15,553	\$98,615
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Regular Education Subsection Total</b>	<b>\$3,169,491</b>	<b>\$884,037</b>	<b>\$462,961</b>	<b>\$364,762</b>	<b>\$21,443</b>	<b>\$4,902,694</b>
<b>Special Education</b>						
Classroom Instruction	\$312,869	\$54,886	\$0	\$4,610	\$0	\$372,365
Support Services						
Students	\$74,218	\$13,800	\$23,977	\$982	\$0	\$112,977
Instructional Staff	\$0	\$0	\$0	\$772	\$0	\$772
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$69,735	\$11,418	\$0	\$0	\$0	\$81,153
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Education Subsection Total</b>	<b>\$456,822</b>	<b>\$80,104</b>	<b>\$23,977</b>	<b>\$6,364</b>	<b>\$0</b>	<b>\$567,267</b>
Special Education Disability Title 8 P.L. 103-382 Add-On	\$1,500	\$169	\$1,320	\$44	\$0	\$3,033
Pupil Transportation	\$145,658	\$20,160	\$12,321	\$56,913	\$8	\$235,060
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Maintenance &amp; Operations Expenditures</b>	<b>\$3,773,471</b>	<b>\$984,470</b>	<b>\$500,579</b>	<b>\$428,083</b>	<b>\$21,451</b>	<b>\$5,708,054</b>

Taken from FY 1998-1999 Annual Financial Report